

Governor's Office GOV12000

| | Actual FY 03 | Estimated FY 04 | Original Appropriation FY 05 | Governor's Recommended Revised FY 05 | Committee Revised FY 05 | Difference from Gov. |
|---|----------------------------|------------------------------|------------------------------------|---|---------------------------------|-----------------------------------|
| POSITION SUMMARY | | | | | | |
| Permanent Full-Time | 36 | 34 | 34 | 34 | 34 | 0 |
| BUDGET SUMMARY | | | | | | |
| Personal Services | 1,830,586 | 2,270,652 | 2,401,891 | 2,401,891 | 2,401,891 | 0 |
| Other Expenses | 277,314 | 265,720 | 265,720 | 259,725 | 259,725 | 0 |
| Equipment | 0 | 100 | 100 | 100 | 100 | 0 |
| Other Than Payments to Local Governments | | | | | | |
| New England Governors' Conference | 118,223 | 131,753 | 138,687 | 138,687 | 138,687 | 0 |
| National Governors' Association | 98,600 | 90,798 | 92,770 | 92,770 | 92,770 | 0 |
| Agency Total - General Fund | 2,324,723 | 2,759,023 | 2,899,168 | 2,893,173 | 2,893,173 | 0 |
| Additional Funds Available | | | | | | |
| Bond Funds | 30,169 | 0 | 0 | 0 | 0 | 0 |
| Agency Grand Total | 2,354,892 | 2,759,023 | 2,899,168 | 2,893,173 | 2,893,173 | 0 |
| | Gov. Rev. FY 05 Pos. | Gov. Rev. FY 05 Amount | Cmte. Rev. FY 05 Pos. | Cmte. Rev. FY 05 Amount | Difference from Gov. Pos. | Difference from Gov. Amount |
| FY 05 Original Appropriation | 34 | 2,899,168 | 34 | 2,899,168 | 0 | 0 |
| Consolidate Information Technology (IT) Operations -(B) | | | | | | |
| In 2000, the Department of Information Technology (DoIT) began the process of consolidating the state's IT services. This phase involves the centralization of all employees with IT titles and all managers who have IT titles, or are functionally IT managers not previously transferred, to be transferred into DoIT. | | | | | | |
| (Governor) Positions and/or funding are reduced to reflect the transfer of the agency's IT operations to DoIT. | | | | | | |
| -(Committee) Same as Governor | | | | | | |
| Other Expenses | 0 | -5,995 | 0 | -5,995 | 0 | 0 |
| Total - General Fund | 0 | -5,995 | 0 | -5,995 | 0 | 0 |
| Total | 34 | 2,893,173 | 34 | 2,893,173 | 0 | 0 |

Miscellaneous Appropriation to the Governor GOV12100

| | Actual FY 03 | Estimated FY 04 | Original Appropriation FY 05 | Governor's Recommended Revised FY 05 | Committee Revised FY 05 | Difference from Gov. |
|------------------------------------|-----------------|--------------------|------------------------------------|---|-------------------------------|-------------------------|
| BUDGET SUMMARY | | | | | | |
| Other Current Expenses | | | | | | |
| Governor's Contingency Account | 0 | 16,245 | 17,100 | 16,245 | 16,245 | 0 |
| Agency Total - General Fund | 0 | 16,245 | 17,100 | 16,245 | 16,245 | 0 |

| | Gov. Rev. FY 05 Pos. | Gov. Rev. FY 05 Amount | Cmte. Rev. FY 05 Pos. | Cmte. Rev. FY 05 Amount | Difference from Gov. Pos. | Difference from Gov. Amount |
|-------------------------------------|----------------------------|------------------------------|-----------------------------|-------------------------------|---------------------------------|-----------------------------------|
| FY 05 Original Appropriation | 0 | 17,100 | 0 | 17,100 | 0 | 0 |

Annualize FY 04 Allotment Reductions -(B)

In order to mitigate the projected FY 04 deficit, the Governor announced General Fund allotment recisions of \$12.1 million on December 30, 2003. Of that amount, the agency received recisions of \$x in (specify amounts in accounts).

(Governor) Funding is removed to reflect the annualization of FY 04 allotment reductions.

-(Committee) Same as Governor

| | | | | | | |
|--------------------------------|----------|---------------|----------|---------------|----------|----------|
| Governor's Contingency Account | 0 | -855 | 0 | -855 | 0 | 0 |
| Total - General Fund | 0 | -855 | 0 | -855 | 0 | 0 |
| Total | 0 | 16,245 | 0 | 16,245 | 0 | 0 |

Secretary of the State SOS12500

| | Actual FY 03 | Estimated FY 04 | Original Appropriation FY 05 | Governor's Recommended Revised FY 05 | Committee Revised FY 05 | Difference from Gov. |
|------------------------------------|------------------|--------------------|------------------------------------|---|-------------------------------|-------------------------|
| POSITION SUMMARY | | | | | | |
| Permanent Full-Time | 49 | 42 | 42 | 34 | 31 | -3 |
| BUDGET SUMMARY | | | | | | |
| Personal Services | 2,358,245 | 1,810,957 | 2,335,750 | 1,865,657 | 1,689,045 | -176,612 |
| Other Expenses | -4 | 1,479,258 | 1,303,509 | 1,252,671 | 1,192,171 | -60,500 |
| Equipment | 0 | 1,000 | 1,000 | 1,000 | 1,000 | 0 |
| Agency Total - General Fund | 2,358,241 | 3,291,215 | 3,640,259 | 3,119,328 | 2,882,216 | -237,112 |
| Additional Funds Available | | | | | | |
| Bond Funds | 282,798 | 146,500 | 55,000 | 55,000 | 55,000 | 0 |
| Private Contributions | 5,200,000 | 6,340,045 | 6,422,557 | 6,422,557 | 6,422,557 | 0 |
| Agency Grand Total | 7,841,039 | 9,777,760 | 10,117,816 | 9,596,885 | 9,359,773 | -237,112 |

| | Gov. Rev. FY 05 Pos. | Gov. Rev. FY 05 Amount | Cmte. Rev. FY 05 Pos. | Cmte. Rev. FY 05 Amount | Difference from Gov. Pos. | Difference from Gov. Amount |
|-------------------------------------|----------------------------|------------------------------|-----------------------------|-------------------------------|---------------------------------|-----------------------------------|
| FY 05 Original Appropriation | 42 | 3,640,259 | 42 | 3,640,259 | 0 | 0 |

Redistribute Early Retirement Incentive Plan (ERIP) Savings -(B)

ERIP savings were reflected as a lapse at the end of the original General Fund (\$153.3 million for FY 04 and \$140.4 million for FY 05) and Transportation Fund (\$11.1 million for FY 04 and \$10.1 million for FY 05) budgeted appropriations. This proposal eliminates the FY 05 lapse savings and instead distributes the ERIP savings among individual agencies and accounts in the amounts of \$112.6 million for the General Fund, \$12.7 million in the Transportation Fund and \$2.1 million for Other Appropriated Funds, the total for the three of which is \$23.1 million less than the \$150.5 million in savings included in the original FY 05 budget for the General Fund and Transportation Fund.

(Governor) Funding of \$470,093 is recommended to be reduced reflecting ERIP savings by agency instead of as a lapse at the end of budgeted appropriations.

-(Committee) Same as Governor

| | | | | | | |
|----------------------|----|----------|----|----------|---|---|
| Personal Services | -8 | -470,093 | -8 | -470,093 | 0 | 0 |
| Total - General Fund | -8 | -470,093 | -8 | -470,093 | 0 | 0 |

Consolidate Information Technology (IT) Operations -(B)

In 2000, the Department of Information Technology (DoIT) began the process of consolidating the state's IT services. This phase involves the centralization of all employees with IT titles and all managers who have IT titles, or are functionally IT managers not previously transferred, to be transferred into DoIT.

(Governor) Funding of \$22,060 is recommended to be reduced to reflect the transfer of the agency's IT operations to DoIT.

-(Committee) Same as Governor

| | | | | | | |
|----------------------|---|---------|---|---------|---|---|
| Other Expenses | 0 | -22,060 | 0 | -22,060 | 0 | 0 |
| Total - General Fund | 0 | -22,060 | 0 | -22,060 | 0 | 0 |

| | Gov. Rev. FY 05 Pos. | Gov. Rev. FY 05 Amount | Cmte. Rev. FY 05 Pos. | Cmte. Rev. FY 05 Amount | Difference from Gov. Pos. | Difference from Gov. Amount |
|--|----------------------------|------------------------------|-----------------------------|-------------------------------|---------------------------------|-----------------------------------|
| Annualize FY 04 Allotment Reductions -(B) | | | | | | |
| In order to mitigate the projected FY 04 deficit, the Governor announced General Fund allotment recisions of \$12.1 million on December 30, 2003. Of that amount, the agency received recisions of \$28,778 in Other Expenses. | | | | | | |
| (Governor) Funding is removed to reflect the annualization of FY 04 allotment reductions. | | | | | | |
| -(Committee) Same as Governor | | | | | | |
| Other Expenses | 0 | -28,778 | 0 | -28,778 | 0 | 0 |
| Total - General Fund | 0 | -28,778 | 0 | -28,778 | 0 | 0 |
| Transfer the State Board of Accountancy to the State Treasurer -(B) | | | | | | |
| (Committee) Funding and positions are transferred to the Department of Consumer Protection. | | | | | | |
| Personal Services | 0 | 0 | -3 | -176,612 | -3 | -176,612 |
| Other Expenses | 0 | 0 | 0 | -60,500 | 0 | -60,500 |
| Total - General Fund | 0 | 0 | -3 | -237,112 | -3 | -237,112 |
| Total | 34 | 3,119,328 | 31 | 2,882,216 | -3 | -237,112 |

Lieutenant Governor's Office LGO13000

| | Actual FY 03 | Estimated FY 04 | Original Appropriation FY 05 | Governor's Recommended Revised FY 05 | Committee Revised FY 05 | Difference from Gov. |
|---|----------------------------|------------------------------|------------------------------------|---|---------------------------------|-----------------------------------|
| POSITION SUMMARY | | | | | | |
| Permanent Full-Time | 5 | 5 | 5 | 5 | 5 | 0 |
| BUDGET SUMMARY | | | | | | |
| Personal Services | 251,544 | 397,787 | 415,711 | 415,711 | 415,711 | 0 |
| Other Expenses | 46,363 | 44,194 | 46,520 | 42,070 | 42,070 | 0 |
| Equipment | 0 | 100 | 100 | 100 | 100 | 0 |
| Agency Total - General Fund | 297,907 | 442,081 | 462,331 | 457,881 | 457,881 | 0 |
| Additional Funds Available | | | | | | |
| Bond Funds | 4,000 | 0 | 0 | 0 | 0 | 0 |
| Agency Grand Total | 301,907 | 442,081 | 462,331 | 457,881 | 457,881 | 0 |
| | Gov. Rev. FY 05 Pos. | Gov. Rev. FY 05 Amount | Cmte. Rev. FY 05 Pos. | Cmte. Rev. FY 05 Amount | Difference from Gov. Pos. | Difference from Gov. Amount |
| FY 05 Original Appropriation | 5 | 462,331 | 5 | 462,331 | 0 | 0 |
| Annualize FY 04 Allotment Reductions -(B) | | | | | | |
| In order to mitigate the projected FY 04 deficit, the Governor announced General Fund allotment recisions of \$12.1 million on December 30, 2003 | | | | | | |
| (Governor) Funding is removed to reflect the annualization of FY 04 allotment reductions. | | | | | | |
| -(Committee) Same as Governor | | | | | | |
| Other Expenses | 0 | -2,326 | 0 | -2,326 | 0 | 0 |
| Total - General Fund | 0 | -2,326 | 0 | -2,326 | 0 | 0 |
| Consolidate Information Technology (IT) Operations -(B) | | | | | | |
| In 2000, the Department of Information Technology (DoIT) began the process of consolidating the state's IT services. This phase involves the centralization of all employees with IT titles and all managers who have IT titles, or are functionally IT managers not previously transferred, to be transferred into DoIT. | | | | | | |
| (Governor) Positions and/or funding are reduced to reflect the transfer of the agency's IT operations to DoIT. | | | | | | |
| -(Committee) Same as Governor | | | | | | |
| Other Expenses | 0 | -2,124 | 0 | -2,124 | 0 | 0 |
| Total - General Fund | 0 | -2,124 | 0 | -2,124 | 0 | 0 |
| Total | 5 | 457,881 | 5 | 457,881 | 0 | 0 |

Elections Enforcement Commission ELE13500

| | Actual FY 03 | Estimated FY 04 | Original Appropriation FY 05 | Governor's Recommended Revised FY 05 | Committee Revised FY 05 | Difference from Gov. |
|-------------------------------------|-------------------------------------|---------------------------------------|--------------------------------------|---|--|--|
| POSITION SUMMARY | | | | | | |
| Permanent Full-Time | 11 | 11 | 10 | 12 | 12 | 0 |
| BUDGET SUMMARY | | | | | | |
| Personal Services | 731,474 | 747,968 | 784,684 | 876,122 | 876,122 | 0 |
| Other Expenses | 75,040 | 67,107 | 67,107 | 63,368 | 63,368 | 0 |
| Equipment | 994 | 1,000 | 1,000 | 4,000 | 4,000 | 0 |
| Agency Total - General Fund | 807,508 | 816,075 | 852,791 | 943,490 | 943,490 | 0 |
| Additional Funds Available | | | | | | |
| Bond Funds | 9,500 | 0 | 0 | 0 | 0 | 0 |
| Agency Grand Total | 817,008 | 816,075 | 852,791 | 943,490 | 943,490 | 0 |
| | Gov. Rev. FY 05 Pos. | Gov. Rev. FY 05 Amount | Cmte. Rev. FY 05 Pos. | Cmte. Rev. FY 05 Amount | Difference from Gov. Pos. | Difference from Gov. Amount |
| FY 05 Original Appropriation | 10 | 852,791 | 10 | 852,791 | 0 | 0 |

Restore Paralegal 1 position eliminated in the original FY 04 and FY 05 Budget -(B)

(Governor) Funding of \$51,783 is provided for the position restored by the Finance Advisory Committee at the 11/12/03 meeting. This Paralegal position will reduce a backlog of work that has developed in the agency. This position will handle inquiries and complaints, perform legal research, enter case decisions on the agency database and other related paralegal duties.

-(Committee) Same as Governor

| | | | | | | |
|----------------------|---|--------|---|--------|---|---|
| Personal Services | 1 | 51,783 | 1 | 51,783 | 0 | 0 |
| Total - General Fund | 1 | 51,783 | 1 | 51,783 | 0 | 0 |

Add Accountant Trainee Position -(B)

(Governor) Funding is provided for one position to handle the requirements of PA 03-241, AAC Direct Primaries. Personal Services funding in the amount of \$39,655 is provided in FY 05 to hire an Accountant Trainee position. Funding is also provided in the amount of \$3,000 in FY 05 for one time equipment needs for the new position. The position will allow the Commission to meet the greater demand for public education, campaign finance information and increase the number of committees audited.

-(Committee) Same as Governor

| | | | | | | |
|----------------------|---|--------|---|--------|---|---|
| Personal Services | 1 | 39,655 | 1 | 39,655 | 0 | 0 |
| Equipment | 0 | 3,000 | 0 | 3,000 | 0 | 0 |
| Total - General Fund | 1 | 42,655 | 1 | 42,655 | 0 | 0 |

Consolidate Information Technology (IT) Operations -(B)

In 2000, the Department of Information Technology (DoIT) began the process of consolidating the state's IT services. This phase involves the centralization of all employees with IT titles and all managers who have IT

General Government A

Elections Enforcement Commission - 17

| | Gov. Rev. FY 05 Pos. | Gov. Rev. FY 05 Amount | Cmte. Rev. FY 05 Pos. | Cmte. Rev. FY 05 Amount | Difference from Gov. Pos. | Difference from Gov. Amount |
|--|----------------------------|------------------------------|-----------------------------|-------------------------------|---------------------------------|-----------------------------------|
| titles, or are functionally IT managers not previously transferred, to be transferred into DoIT. | | | | | | |
| (Governor) Funding of \$3,739 is recommended to be reduced to reflect the transfer of the agency's IT operations to DoIT. | | | | | | |
| -(Committee) Same as Governor | | | | | | |
| Other Expenses | 0 | -3,739 | 0 | -3,739 | 0 | 0 |
| Total - General Fund | 0 | -3,739 | 0 | -3,739 | 0 | 0 |
| Total | 12 | 943,490 | 12 | 943,490 | 0 | 0 |

Ethics Commission ETH13600

| | Actual FY 03 | Estimated FY 04 | Original Appropriation FY 05 | Governor's Recommended Revised FY 05 | Committee Revised FY 05 | Difference from Gov. |
|------------------------------------|------------------|--------------------|------------------------------------|---|-------------------------------|-------------------------|
| POSITION SUMMARY | | | | | | |
| Permanent Full-Time | 10 | 10 | 7 | 10 | 10 | 0 |
| BUDGET SUMMARY | | | | | | |
| Personal Services | 737,387 | 699,402 | 575,968 | 749,540 | 749,540 | 0 |
| Other Expenses | 291,800 | 102,895 | 82,895 | 79,438 | 79,438 | 0 |
| Equipment | 0 | 100 | 100 | 100 | 100 | 0 |
| Other Current Expenses | | | | | | |
| Lobbyist Electronic Filing Program | 41,822 | 42,000 | 42,000 | 42,000 | 42,000 | 0 |
| Agency Total - General Fund | 1,071,009 | 844,397 | 700,963 | 871,078 | 871,078 | 0 |

| | Gov. Rev. FY 05 Pos. | Gov. Rev. FY 05 Amount | Cmte. Rev. FY 05 Pos. | Cmte. Rev. FY 05 Amount | Difference from Gov. Pos. | Difference from Gov. Amount |
|-------------------------------------|----------------------------|------------------------------|-----------------------------|-------------------------------|---------------------------------|-----------------------------------|
| FY 05 Original Appropriation | 7 | 700,963 | 7 | 700,963 | 0 | 0 |

FY 04 Deficiency Appropriation -(B)

(Governor) Section 1 of HB 5035, "AA Making Deficiency Appropriations for the Fiscal Year Ending June 30, 2004" appropriates \$154,000 to the Ethics Commission into the Personal Services account for the current fiscal year to restore 2 positions eliminated in the original FY 04 and FY 05 budget.

-(Committee) Same as Governor

Consolidate Information Technology (IT) Operations -(B)

In 2000, the Department of Information Technology (DoIT) began the process of consolidating the state's IT services. This phase involves the centralization of all employees with IT titles and all managers who have IT titles, or are functionally IT managers not previously transferred, to be transferred into DoIT.

(Governor) Funding of \$3,457 is recommended to be reduced in Other Expenses to reflect the transfer of the agency's IT operations to DoIT.

-(Committee) Same as Governor

| | | | | | | |
|----------------------|---|--------|---|--------|---|---|
| Other Expenses | 0 | -3,457 | 0 | -3,457 | 0 | 0 |
| Total - General Fund | 0 | -3,457 | 0 | -3,457 | 0 | 0 |

Restore 3 Positions eliminated in the original FY 04 and FY 05 Budget -(B)

Three positions were eliminated in the biennial budget enacted by the General Assembly during the June 30, 2003 special session. One position was eliminated due to layoffs in lieu of labor concessions (Paralegal II; budgetary savings of \$53,508) and the other two were the result of downsizing the agency (Paralegal II & Managing Director; budgetary savings of \$180,118.) The Finance Advisory Committee subsequently restored the three positions for FY 04 at its 11/12/03 meeting. Two of these positions will be filled at a lower level than the positions that were eliminated.

(Governor) It is recommended that \$173,572 be provided to fund the positions restored by the Finance Advisory Committee. Funding in the amount of \$154,000 has been included for FY 04 in the Governor's

| | Gov. Rev. FY 05 Pos. | Gov. Rev. FY 05 Amount | Cmte. Rev. FY 05 Pos. | Cmte. Rev. FY 05 Amount | Difference from Gov. Pos. | Difference from Gov. Amount |
|---|----------------------------|------------------------------|-----------------------------|-------------------------------|---------------------------------|-----------------------------------|
| proposed deficiency bill (HB 5035) for this purpose. -(Committee) Same as Governor | | | | | | |
| Personal Services | 3 | 173,572 | 3 | 173,572 | 0 | 0 |
| Total - General Fund | 3 | 173,572 | 3 | 173,572 | 0 | 0 |

**Fund Potential Legal Costs from the Litigation
Settlement Account -(B)**

(Committee) Section 12(a) of HB 5033 "AA Making Adjustments to the State Budget for the Biennium Ending June 30, 2005, and Making Appropriations Therefor", carries forward \$2 million from the Reimbursement for Veterans Property Tax Exemption and makes it available to OPM for Litigation Settlement in FY 05. The Ethics Commission's potential legal costs shall be given priority from the Litigation Settlement account upon the customary approvals required by the Attorney General.

| | | | | | | |
|--------------|-----------|----------------|-----------|----------------|----------|----------|
| Total | 10 | 871,078 | 10 | 871,078 | 0 | 0 |
|--------------|-----------|----------------|-----------|----------------|----------|----------|

Freedom of Information Commission FOI13700

| | Actual FY 03 | Estimated FY 04 | Original Appropriation FY 05 | Governor's Recommended Revised FY 05 | Committee Revised FY 05 | Difference from Gov. |
|-------------------------|-----------------|--------------------|------------------------------------|---|-------------------------------|-------------------------|
| POSITION SUMMARY | | | | | | |
| Permanent Full-Time | 16 | 15 | 13 | 16 | 16 | 0 |

BUDGET SUMMARY

| | | | | | | |
|------------------------------------|------------------|------------------|------------------|------------------|------------------|----------|
| Personal Services | 1,147,583 | 1,187,613 | 1,113,749 | 1,332,977 | 1,332,977 | 0 |
| Other Expenses | 106,646 | 120,809 | 90,809 | 103,804 | 103,804 | 0 |
| Equipment | 0 | 1,000 | 1,000 | 1,000 | 1,000 | 0 |
| Agency Total - General Fund | 1,254,229 | 1,309,422 | 1,205,558 | 1,437,781 | 1,437,781 | 0 |

| | Gov. Rev. FY 05 Pos. | Gov. Rev. FY 05 Amount | Cmte. Rev. FY 05 Pos. | Cmte. Rev. FY 05 Amount | Difference from Gov. Pos. | Difference from Gov. Amount |
|-------------------------------------|----------------------------|------------------------------|-----------------------------|-------------------------------|---------------------------------|-----------------------------------|
| FY 05 Original Appropriation | 13 | 1,205,558 | 13 | 1,205,558 | 0 | 0 |

FY 04 Deficiency Appropriation -(B)

(Governor) Section 1 of HB 5035, "AA Making Deficiency Appropriations for the Fiscal Year Ending June 30, 2004" appropriates \$120,000 to the Freedom of Information Commission into the Personal Services account to restore 2 positions eliminated in the original FY 04 and FY 05 budget.

-(Committee) Same as Governor

Restore Two Positions Eliminated in the original FY 04 and FY 05 budget -(B)

Two positions (1 Management Analyst and 1 FOI Program Manager) were eliminated in the biennial budget enacted during the June 30, 2003 special session due to downsizing the agency. (The associated budgetary savings was \$172,804 in FY 05.) The Finance Advisory Committee subsequently restored the positions for FY 04 at its 11/12/03 meeting, based on the recommendation of the Governor.

(Governor) It is recommended that \$173,728 be provided to fund the positions restored by the Finance Advisory Committee. It should be noted that the amount requested to restore the Management Analyst position is more than the amount removed in the 2003 budget act because the employee originally in that position was "bumped" by a union member who receives a higher salary. Funding in the amount of \$120,000 has been included for FY 04 in the Governor's proposed deficiency bill (HB 5035) for these positions for the current fiscal year.

-(Committee) Same as Governor

| | | | | | | |
|----------------------|---|---------|---|---------|---|---|
| Personal Services | 2 | 173,728 | 2 | 173,728 | 0 | 0 |
| Total - General Fund | 2 | 173,728 | 2 | 173,728 | 0 | 0 |

Restore Paralegal Specialist Position -(B)

A Paralegal Specialist I position was eliminated in the biennial budget adopted during the June 30, 2003 special session resulting in a savings of \$42,614 in each of FY 04 and FY 05. The elimination was due to the failure to achieve union concessions.

(Governor) It is recommended that this position be restored to enable the agency to handle an anticipated increase in workload.

| | Gov. Rev. FY 05 Pos. | Gov. Rev. FY 05 Amount | Cmte. Rev. FY 05 Pos. | Cmte. Rev. FY 05 Amount | Difference from Gov. Pos. | Difference from Gov. Amount |
|-------------------------------|----------------------------|------------------------------|-----------------------------|-------------------------------|---------------------------------|-----------------------------------|
| -(Committee) Same as Governor | | | | | | |
| Personal Services | 1 | 45,500 | 1 | 45,500 | 0 | 0 |
| Total - General Fund | 1 | 45,500 | 1 | 45,500 | 0 | 0 |

Consolidate Information Technology (IT) Operations**-(B)**

In 2000, the Department of Information Technology (DoIT) began the process of consolidating the state's IT services. This phase involves the centralization of all employees with IT titles and all managers who have IT titles, or are functionally IT managers not previously transferred, to be transferred into DoIT.

(Governor) Funding of \$7,005 is recommended to be reduced in Other Expenses to reflect the transfer of the agency's IT operations to DoIT.

-(Committee) Same as Governor

| | | | | | | |
|----------------------|---|--------|---|--------|---|---|
| Other Expenses | 0 | -7,005 | 0 | -7,005 | 0 | 0 |
| Total - General Fund | 0 | -7,005 | 0 | -7,005 | 0 | 0 |

Restore Funding to Other Expenses Account -(B)

The budget enacted by the General Assembly during the 2003 session reduced the Other Expenses account by \$30,000 in FY 05. No mechanism for achieving the lower level of expenditure was specified when the reduction was made.

(Governor) It is recommended that \$20,000 be restored in the Other Expenses account.

-(Committee) Same as Governor

| | | | | | | |
|----------------------|-----------|------------------|-----------|------------------|----------|----------|
| Other Expenses | 0 | 20,000 | 0 | 20,000 | 0 | 0 |
| Total - General Fund | 0 | 20,000 | 0 | 20,000 | 0 | 0 |
| Total | 16 | 1,437,781 | 16 | 1,437,781 | 0 | 0 |

State Properties Review Board PRB13900

| | Actual FY 03 | Estimated FY 04 | Original Appropriation FY 05 | Governor's Recommended Revised FY 05 | Committee Revised FY 05 | Difference from Gov. |
|-------------------------|-----------------|--------------------|------------------------------------|---|-------------------------------|-------------------------|
| POSITION SUMMARY | | | | | | |
| Permanent Full-Time | 6 | 5 | 5 | 5 | 5 | 0 |

BUDGET SUMMARY

| | | | | | | |
|------------------------------------|----------------|----------------|----------------|----------------|----------------|---------------|
| Personal Services | 288,966 | 263,625 | 285,226 | 285,226 | 300,286 | 15,060 |
| Other Expenses | 154,017 | 178,294 | 178,294 | 178,294 | 183,294 | 5,000 |
| Equipment | 979 | 1,000 | 1,000 | 1,000 | 7,430 | 6,430 |
| Agency Total - General Fund | 443,962 | 442,919 | 464,520 | 464,520 | 491,010 | 26,490 |

| | Gov. Rev. FY 05 Pos. | Gov. Rev. FY 05 Amount | Cmte. Rev. FY 05 Pos. | Cmte. Rev. FY 05 Amount | Difference from Gov. Pos. | Difference from Gov. Amount |
|-------------------------------------|----------------------------|------------------------------|-----------------------------|-------------------------------|---------------------------------|-----------------------------------|
| FY 05 Original Appropriation | 5 | 464,520 | 5 | 464,520 | 0 | 0 |

Reestablish Real Estate Examiner Position -(B)

The Real Estate Examiner position was abolished in August 2002 under a directive from the Secretary of OPM that all unfilled state positions be eliminated.

(Committee) Reestablish Real Estate Examiner position. The annual salary for the position is \$54,843 but the agency will only require \$15,060 in FY 05 because: (1) it already has PS funding of \$31,912 available due to an unfilled position, and (2) the agency will require approximately 2 months to recruit for the position so it will be filled for about 10 months rather than a full year.

| | | | | | | |
|----------------------|---|---|---|--------|---|--------|
| Personal Services | 0 | 0 | 0 | 15,060 | 0 | 15,060 |
| Total - General Fund | 0 | 0 | 0 | 15,060 | 0 | 15,060 |

Provide Funding for Personal Computers and Related Costs -(B)

(Committee) Provide funding to purchase 5 personal computers (PCs), software and DoIT installation cost. This includes 2 PCs with monitors (\$861.70 each), 3 PCs without monitors (\$776.23 each), 5 copies of Microsoft Office software (\$380.37 per copy), and DoIT installation costs (\$95.21 per PC).

| | | | | | | |
|----------------------|---|---|---|-------|---|-------|
| Equipment | 0 | 0 | 0 | 6,430 | 0 | 6,430 |
| Total - General Fund | 0 | 0 | 0 | 6,430 | 0 | 6,430 |

Provide Funding for a Computer Technical Support Contract with DoIT -(B)

The agency does not currently have technical support for its computers and has experienced work disruptions due to computer viruses in the last year.

(Committee) Provide funding for a technical support contract with DoIT for 5 personal computers, a local area network computer (LAN), a file and print server and a network router. The cost is based on \$1,000 per computer.

| | | | | | | |
|----------------------|---|---|---|-------|---|-------|
| Other Expenses | 0 | 0 | 0 | 5,000 | 0 | 5,000 |
| Total - General Fund | 0 | 0 | 0 | 5,000 | 0 | 5,000 |

| | | | | | | |
|--------------|----------|----------------|----------|----------------|----------|---------------|
| Total | 5 | 464,520 | 5 | 491,010 | 0 | 26,490 |
|--------------|----------|----------------|----------|----------------|----------|---------------|

State Insurance and Risk Management Board IRM19500

| | Actual FY 03 | Estimated FY 04 | Original Appropriation FY 05 | Governor's Recommended Revised FY 05 | Committee Revised FY 05 | Difference from Gov. |
|---|----------------------------|------------------------------|------------------------------------|---|---------------------------------|-----------------------------------|
| POSITION SUMMARY | | | | | | |
| Permanent Full-Time | 3 | 3 | 3 | 3 | 3 | 0 |
| BUDGET SUMMARY | | | | | | |
| Personal Services | 210,162 | 227,252 | 233,071 | 233,071 | 233,071 | 0 |
| Other Expenses | 10,340,577 | 13,306,968 | 15,747,898 | 15,747,898 | 15,747,898 | 0 |
| Equipment | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 0 |
| Other Current Expenses | | | | | | |
| Surety Bonds for State Officials and Employees | 100,974 | 115,300 | 284,350 | 284,350 | 284,350 | 0 |
| Agency Total - General Fund | 10,652,713 | 13,650,520 | 16,266,319 | 16,266,319 | 16,266,319 | 0 |
| Other Expenses | 2,402,181 | 2,250,000 | 2,504,000 | 2,504,000 | 2,504,000 | 0 |
| Agency Total - Special Transportation Fund | 2,402,181 | 2,250,000 | 2,504,000 | 2,504,000 | 2,504,000 | 0 |
| Agency Total - Appropriated Funds | 13,054,894 | 15,900,520 | 18,770,319 | 18,770,319 | 18,770,319 | 0 |
| | | | | | | |
| | Gov. Rev. FY 05 Pos. | Gov. Rev. FY 05 Amount | Cmte. Rev. FY 05 Pos. | Cmte. Rev. FY 05 Amount | Difference from Gov. Pos. | Difference from Gov. Amount |
| FY 05 Original Appropriation | 3 | 16,266,319 | 3 | 16,266,319 | 0 | 0 |
| FY 05 Original Appropriation - TF | 0 | 2,504,000 | 0 | 2,504,000 | 0 | 0 |
| Total | 3 | 16,266,319 | 3 | 16,266,319 | 0 | 0 |
| Total- TF | 0 | 2,504,000 | 0 | 2,504,000 | 0 | 0 |

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| | Actual FY 03 | Estimated FY 04 | Original Appropriation FY 05 | Governor's Recommended Revised FY 05 | Committee Revised FY 05 | Difference from Gov. |
|------------------------------------|-----------------|--------------------|------------------------------------|---|-------------------------------|-------------------------|
| POSITION SUMMARY | | | | | | |
| Permanent Full-Time | 9 | 8 | 8 | 8 | 9 | 1 |
| BUDGET SUMMARY | | | | | | |
| Personal Services | 492,728 | 466,371 | 471,928 | 476,728 | 546,728 | 70,000 |
| Other Expenses | 48,441 | 74,485 | 74,485 | 63,476 | 63,476 | 0 |
| Equipment | 0 | 100 | 100 | 100 | 100 | 0 |
| Other Current Expenses | | | | | | |
| Child Fatality Review Panel | 68,308 | 67,248 | 69,366 | 72,166 | 72,166 | 0 |
| Agency Total - General Fund | 609,477 | 608,204 | 615,879 | 612,470 | 682,470 | 70,000 |

| | Gov. Rev. FY 05 Pos. | Gov. Rev. FY 05 Amount | Cmte. Rev. FY 05 Pos. | Cmte. Rev. FY 05 Amount | Difference from Gov. Pos. | Difference from Gov. Amount |
|-------------------------------------|----------------------------|------------------------------|-----------------------------|-------------------------------|---------------------------------|-----------------------------------|
| FY 05 Original Appropriation | 8 | 615,879 | 8 | 615,879 | 0 | 0 |

Expenditure Update/Child Fatality Review Panel -(B)

The Child Fatality Review Panel account funds the salary of one Child Fatality Review Specialist, as well as various other expenses associated with this function.

(Governor) Funding of \$2,800 is recommended to be transferred from Other Expenses into the Child Fatality Review Panel account to consolidate funding for associated other expenses such as mileage reimbursements, conferences, and training.

-(Committee) Same as Governor

| | | | | | | |
|-----------------------------|---|--------|---|--------|---|---|
| Other Expenses | 0 | -2,800 | 0 | -2,800 | 0 | 0 |
| Child Fatality Review Panel | 0 | 2,800 | 0 | 2,800 | 0 | 0 |
| Total - General Fund | 0 | 0 | 0 | 0 | 0 | 0 |

Reclassify Position -(B)

Due to the elimination of the Associate Child Advocate position in FY 04, the Office internally promoted a Nurse Consultant to the Associate position.

(Governor) Funding of \$4,800 is recommended to be transferred from Other Expenses into the Personal Services account to accommodate the reclassification of an existing position.

-(Committee) Same as Governor

| | | | | | | |
|----------------------|---|--------|---|--------|---|---|
| Personal Services | 0 | 4,800 | 0 | 4,800 | 0 | 0 |
| Other Expenses | 0 | -4,800 | 0 | -4,800 | 0 | 0 |
| Total - General Fund | 0 | 0 | 0 | 0 | 0 | 0 |

Consolidate Information Technology (IT) Operations -(B)

In 2000, the Department of Information Technology (DoIT) began the process of consolidating the state's IT services. This phase involves the centralization of all employees with IT titles and all managers who have IT titles, or are functionally IT managers not previously transferred, to be transferred into DoIT.

(Governor) Positions and/or funding are reduced to reflect the transfer of the agency's IT operations to DoIT.

-(Committee) Same as Governor

| | Gov. Rev. FY 05 Pos. | Gov. Rev. FY 05 Amount | Cmte. Rev. FY 05 Pos. | Cmte. Rev. FY 05 Amount | Difference from Gov. Pos. | Difference from Gov. Amount |
|----------------------|----------------------------|------------------------------|-----------------------------|-------------------------------|---------------------------------|-----------------------------------|
| Other Expenses | 0 | -3,409 | 0 | -3,409 | 0 | 0 |
| Total - General Fund | 0 | -3,409 | 0 | -3,409 | 0 | 0 |

Add legal position -(B)

(Committee) It is recommended that a Legal Services Staff Attorney II position be added back to the agency.

| | | | | | | |
|----------------------|----------|----------------|----------|----------------|----------|---------------|
| Personal Services | 0 | 0 | 1 | 70,000 | 1 | 70,000 |
| Total - General Fund | 0 | 0 | 1 | 70,000 | 1 | 70,000 |
| Total | 8 | 612,470 | 9 | 682,470 | 1 | 70,000 |